

Police

Mission Statement

To enforce law and maintain public order in partnership with the community.

Fiscal Year 2012 Accomplishments

Traffic - Deployed Truck Team and Automatic License Plate Reader technology in parking control to identify potential scofflaws and aid in the collection of fines.

Community Services - Dedicated a School Resource Officer in each high school to strengthen bonds with students and school entities.

Patrol - Instituted Police Canine Unit to assist with missing persons, hidden suspects, and drug enforcement.

Crime Services - Installed modified Fingerprint Lab to improve the department's ability to identify suspects from latent fingerprints.

Dispatch Bureau - Appointed Senior Dispatch Supervisor to monitor call-taking, training, and quality control.

Fiscal Year 2013 Desired Outcomes

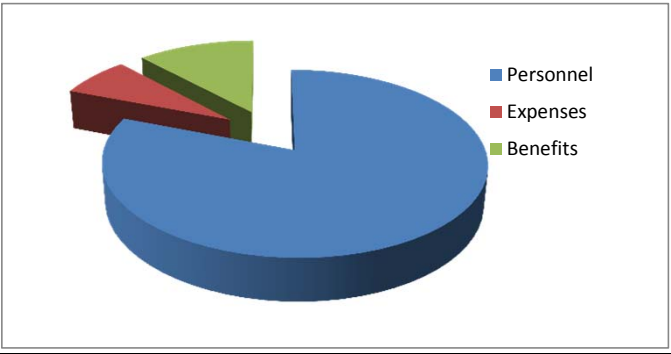
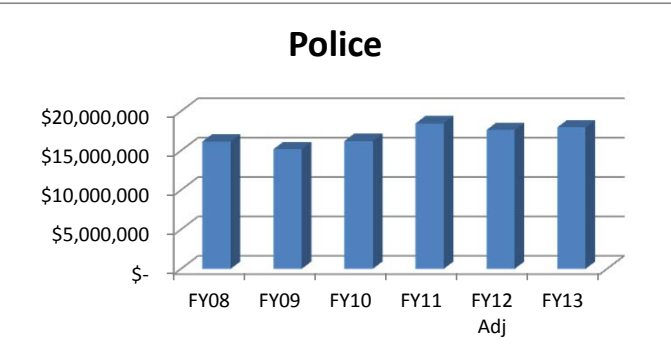
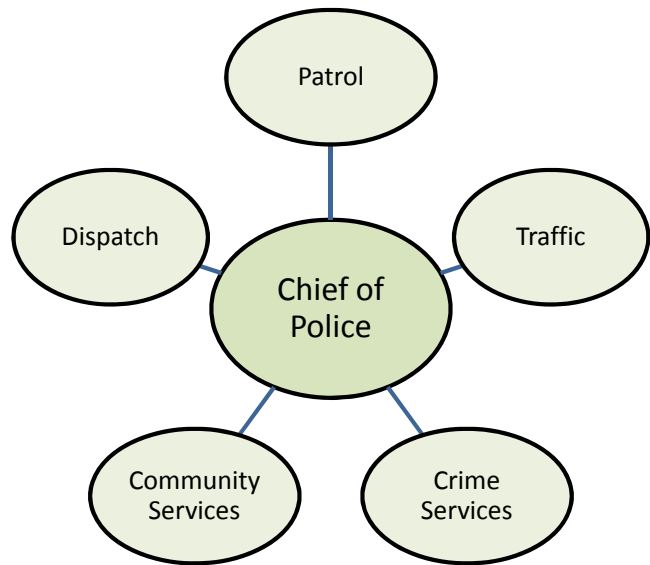
Patrol - Safe neighborhoods throughout the City

Traffic - Safe roadways for pedestrians, bicyclists and motorists

Crime Services - Cases - cleared or solved within 90 days with successful prosecution or court diversion in all

Community Services - Improved School Safety, Reduced Domestic Violence, Educated Community for Elder Affairs, Child Passenger Restraints, etc.

Dispatch - Accurate, efficient, fully-trained emergency communications personnel



Department Detail

	Actual				Adj Budget		Proposed
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2013
Expenditure by Core Function							
Personnel	\$ 13,079,990	\$ 12,180,202	\$ 13,077,465	\$ 15,367,549	\$ 14,279,174	\$ 14,521,858	
Expenses	\$ 1,042,649	\$ 1,096,558	\$ 972,010	\$ 916,240	\$ 1,146,257	\$ 1,300,542	
Benefits	\$ 2,031,919	\$ 1,900,466	\$ 2,176,053	\$ 2,166,661	\$ 2,189,152	\$ 2,134,117	
Total	\$ 16,154,558	\$ 15,177,226	\$ 16,225,528	\$ 18,450,450	\$ 17,614,583	\$ 17,956,517	
% Incr		-6.05%	6.91%	13.71%	-4.53%	1.94%	
Personnel							
Full-Time	191	180	181	181	181	181	181
Part-Time	56	54	54	54	54	54	54
Total	247	234	235	235	235	235	235

Outcome #1: Safe Neighborhoods**Target****Strategy #1 Improve targeted patrolling that leads to more crimes prevented**

Shift some decision-making responsibilities to line officers	Sep 2012
Institute predictive & intelligence-led policing in directed patrols	Sep 2012
Mitigate neighborhood issues like poor lighting, landscaping, etc.	Sep 2012

Strategy #2 Deploy Police Canine Unit

Utilize Police Canine Unit to locate suspects at crime scenes	July 2012
Use canine to alert officers of illegal drugs	July 2012
Deploy Police Canine Unit to enhance crowd control during events	August 2012

Outcome #2: Safe roadways for pedestrians, bicyclists, and motorists**Target****Strategy #1 Review COMPSTAT Reports to measure high accident locations and crash causations**

Employ traffic safety directed patrols at high accident locations	Oct 2012
Mitigate crosswalk light violations in school and business zones	July 2012
Measure speed violations in commercial and residential areas to develop response strategies	Ongoing

Strategy #2 Partner with Newton Traffic Engineering to improve Traffic Safety

Increase use of traffic message sign boards	Jan 2013
Identify potential engineering factors that may reduce accidents	April 2013

Outcome #3: Cleared or solved cases within 90 days**Target****Strategy #1 Invest in High Tech Information Software**

Expand databases with investigative search programs	Aug 2012
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Strategy #2 Utilize Federal, Local and Regional High Tech Resources

Utilize COPLINK to promote information sharing	July 2012
Network with NESPIN and NEMLEC staff	July 2012

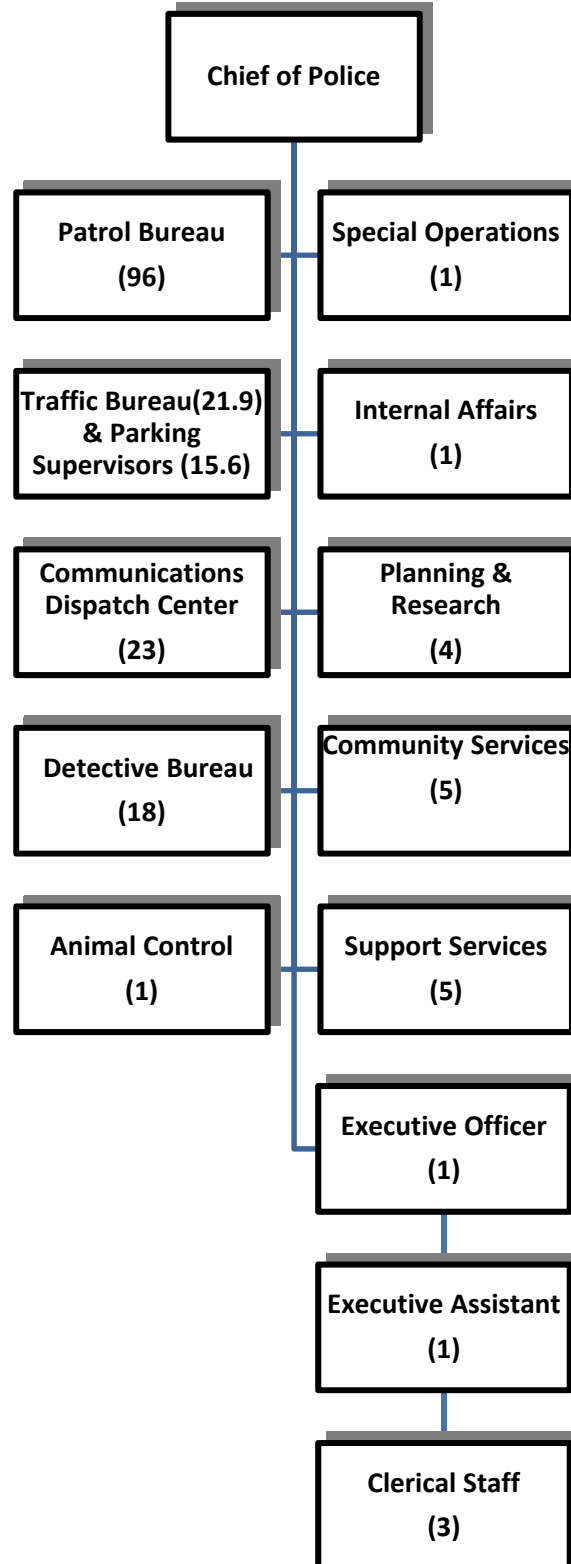
Outcome #4: Improved Community Services**Target****Strategy #1 Host Community-Based Safety & Crime Awareness Programs**

Meet with PTOs to review internet safety and bullying laws	September 2012
Continue safety campaigns to educate crime victims of all ages	January 2013
Re-institute Child Passenger Restraint Seat Clinics	July 2012

Outcome #5: Accurate, efficient, fully-trained emergency communications personnel**Target****Strategy #1 Provide Mid-Level Management Oversight in Dispatch Communications Center**

Monitoring and critiquing business and 9-1-1 calls	Ongoing
Training for dispatchers on legal issues & EMD recertification	Ongoing
Incorporate quality control programs	March 2013

POLICE



FUND: 01 - GENERAL FUND
DEPARTMENT: 201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	13,077,465	15,367,549	14,280,674	10,906,142	14,521,858	241,184
52 - EXPENSES	764,685	845,574	921,257	732,054	925,542	4,285
58 - DEBT AND CAPITAL	207,325	70,666	225,000	208,371	375,000	150,000
57 - FRINGE BENEFITS	2,176,053	2,166,661	2,189,152	1,738,089	2,134,117	-55,035
TOTAL DEPARTMENT	16,225,528	18,450,450	17,616,083	13,584,656	17,956,517	340,434
POLICE ADMIN/SUPPT						
51 - PERSONAL SERVICES	652,951	800,194	816,658	624,849	842,008	25,349
52 - EXPENSES	74,290	66,453	80,860	75,638	88,910	8,050
57 - FRINGE BENEFITS	96,610	112,116	116,080	92,696	116,840	760
TOTAL POLICE ADMIN/SUPPT	823,851	978,762	1,013,598	793,183	1,047,757	34,159
TRAFFIC SAFETY						
51 - PERSONAL SERVICES	1,679,322	1,874,172	1,894,322	1,365,913	1,913,256	18,934
57 - FRINGE BENEFITS	326,690	342,316	358,346	285,950	359,368	1,022
TOTAL TRAFFIC SAFETY	2,006,012	2,216,489	2,252,667	1,651,863	2,272,624	19,956
PATROL SVS						
51 - PERSONAL SERVICES	6,951,818	8,253,525	7,479,728	5,805,370	7,615,241	135,513
57 - FRINGE BENEFITS	1,139,575	1,097,774	1,074,126	862,302	1,080,805	6,679
TOTAL PATROL SVS	8,091,392	9,351,299	8,553,854	6,667,671	8,696,046	142,192
INVESTIGATIONS						
51 - PERSONAL SERVICES	1,143,595	1,444,574	1,468,461	1,145,123	1,479,470	11,009
57 - FRINGE BENEFITS	210,798	219,230	222,160	178,406	217,619	-4,541
TOTAL INVESTIGATIONS	1,354,393	1,663,804	1,690,620	1,323,529	1,697,089	6,468
COMMUNITY SVS						
51 - PERSONAL SERVICES	434,520	575,031	410,303	300,660	421,299	10,996
57 - FRINGE BENEFITS	75,650	90,070	89,142	64,936	81,435	-7,707
TOTAL COMMUNITY SVS	510,170	665,101	499,445	365,596	502,734	3,289
YOUTH SERVICES						
51 - PERSONAL SERVICES	3,402	4,571	7,800	7,008	6,000	-1,800
52 - EXPENSES	10,345	12,404	9,862	5,595	9,862	0
57 - FRINGE BENEFITS	47	64	94	98	0	-94
TOTAL YOUTH SERVICES	13,794	17,039	17,756	12,701	15,862	-1,894

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
POLICE BLDG MAINT						
51 - PERSONAL SERVICES	43,379	9,747	45,000	11,818	0	-45,000
52 - EXPENSES	150,422	153,982	146,766	89,723	137,660	-9,106
TOTAL POLICE BLDG MAINT	193,801	163,728	191,766	101,541	137,660	-54,106
POLICE VEHICLE MAINT						
52 - EXPENSES	238,021	302,011	354,550	271,914	347,550	-7,000
58 - DEBT AND CAPITAL	171,325	35,507	200,000	199,440	200,000	0
TOTAL POLICE VEHICLE MAINT	409,346	337,518	554,550	471,354	547,550	-7,000
ANIMAL CONTROL						
51 - PERSONAL SERVICES	86,632	81,336	70,990	55,726	70,997	7
52 - EXPENSES	1,024	0	2,000	1,088	7,000	5,000
57 - FRINGE BENEFITS	20,649	14,878	17,766	12,369	16,491	-1,275
TOTAL ANIMAL CONTROL	108,304	96,214	90,756	69,183	94,487	3,731
COMMUNICATIONS						
51 - PERSONAL SERVICES	1,308,497	1,363,956	1,317,192	992,226	1,391,710	74,518
57 - FRINGE BENEFITS	164,255	156,862	165,870	134,725	141,334	-24,536
TOTAL COMMUNICATIONS	1,472,752	1,520,818	1,483,062	1,126,950	1,533,044	49,982
POLICE SUPPORT SVS						
51 - PERSONAL SERVICES	556,433	553,697	422,124	327,881	429,049	6,925
52 - EXPENSES	252,993	242,885	286,219	256,230	293,560	7,341
58 - DEBT AND CAPITAL	36,000	35,159	25,000	8,931	175,000	150,000
57 - FRINGE BENEFITS	78,203	67,677	72,413	53,050	66,483	-5,929
TOTAL POLICE SUPPORT SVS	923,629	899,418	805,755	646,091	964,092	158,337
RESEARCH /PLANNING						
51 - PERSONAL SERVICES	216,915	296,118	348,097	269,569	352,829	4,732
52 - EXPENSES	13,567	15,133	17,000	9,625	17,000	0
57 - FRINGE BENEFITS	33,484	39,301	43,480	29,142	34,742	-8,738
TOTAL RESEARCH /PLANNING	263,966	350,552	408,577	308,336	404,572	-4,006
POLICE RECRUITMENT						
52 - EXPENSES	24,025	52,706	24,000	22,241	24,000	0
TOTAL POLICE RECRUITMENT	24,025	52,706	24,000	22,241	24,000	0

CITY OF NEWTON BUDGET DEPARTMENT LEGAL LEVEL OF CONTROL
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	ACTUAL 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
PRIVATE DUTY DETAILS						
51 - PERSONAL SERVICES	0	110,630	0	0	0	0
57 - FRINGE BENEFITS	30,093	26,372	29,676	24,415	19,000	-10,676
TOTAL PRIVATE DUTY DETAILS	30,093	137,003	29,676	24,415	19,000	-10,676

FUND: 01 - GENERAL FUND
DEPARTMENT: 201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

		ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
201 - POLICE DEPARTMENT							
0120101 - POLICE ADMIN/SUPPT							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	503,845	587,936	596,182	458,896	637,636	41,453
512001	SEASONAL WAGES	17,315	2,680	0	0	0	0
513001	REGULAR OVERTIME	8,024	7,814	8,000	6,103	8,000	0
513002	COURT TIME	0	0	0	0	36,227	36,227
514001	LONGEVITY	8,370	9,335	12,585	2,950	13,425	840
514003	EDUCATION INCENTIVE P	64,204	83,874	85,119	65,543	87,898	2,779
514004	SHIFT DIFFERENTIAL	0	5,927	7,026	5,409	7,203	177
514006	EXCEPTIONAL SVS PAY	18,615	28,066	41,590	32,033	13,476	-28,114
514007	HOLIDAY PAY	17,049	22,108	22,314	16,738	23,193	879
514302	DEFRILATOR STIPEND	1,275	1,700	1,700	1,700	1,700	0
514304	COMPUTER USE STIPEND	1,800	2,400	2,400	2,400	2,400	0
514308	PUBLIC SAFETY SPECIALI	3,011	3,011	3,012	2,319	4,115	1,103
514316	SIMUNITION TRAINING	1,500	2,000	2,000	2,000	0	-2,000
514317	ADMINISTRATIVE STIPEND	1,350	1,350	2,460	2,460	3,345	885
514399	ADMIN SUPPORT STIPEND	0	10,509	22,640	17,187	0	-22,640
515003	SPECIAL LEAVE BUY BAC	3,333	25,804	0	0	0	0
515005	BONUSES	0	2,000	5,950	5,950	0	-5,950
515101	CLOTHING ALLOWANCE	870	1,160	1,160	1,160	870	-290
515102	CLEANING ALLOWANCE	2,390	2,520	2,520	2,000	2,520	0
TOTAL PERSONAL SERVICES		652,951	800,194	816,658	624,849	842,008	25,349
EXPENSES							
52401	OFFICE EQUIPMENT R-M	13,451	10,968	13,502	12,011	14,751	1,249
52410	SOFTWARE MAINTENANC	8,600	8,600	8,600	8,600	8,600	0
5274	RENTAL - EQUIPMENT	958	709	0	0	0	0
5301	CONSULTANTS	4,130	4,000	3,500	3,500	3,500	0
5304	DOCUMENT PRESERVATI	500	175	0	0	0	0
5322	PUBLIC SAFETY ACADEMY	0	0	6,400	6,200	12,400	6,000
5341	POSTAGE	7,629	3,955	5,001	3,403	6,000	999
5342	PRINTING	3,580	4,117	2,406	1,758	2,500	94
5383	TRANSPORTATION SERVI	350	0	0	0	0	0
5420	OFFICE SUPPLIES	19,869	17,605	23,649	23,244	25,000	1,351
5522	FOOD	453	320	0	0	0	0
5588	PHOTOGRAPHIC SUPPLIE	944	1,545	1,650	1,500	2,000	350
5592	BOOKS/MANUALS/PERIOD	1,932	666	1,950	1,903	1,600	-350
5710	VEHICLE USE REIMBURSE	171	272	275	108	275	0
5711	IN-STATE CONFERENCES	425	677	979	895	979	0
5712	REFRESHMENTS/MEALS	1,053	1,157	1,100	839	1,100	0
5720	OUT-OF-STATE TRAVEL	4,527	1,225	0	0	0	0
5730	DUES & SUBSCRIPTIONS	5,717	10,303	11,848	11,678	10,205	-1,643
5789	INVESTIGATION EXPENSE	0	158	0	0	0	0
TOTAL EXPENSES		74,290	66,453	80,860	75,638	88,910	8,050
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,833	2,186	2,897	2,189	3,066	169
57HLTH	HEALTH INSURANCE	92,100	107,453	110,566	88,458	110,946	380

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
57LIFE	BASIC LIFE INSURANCE	283	260	284	236	284	0
57MEDA	MEDICARE PAYROLL TAX	2,394	2,218	2,333	1,813	2,544	211
TOTAL FRINGE BENEFITS		96,610	112,116	116,080	92,696	116,840	760
TOTAL POLICE ADMIN/SUPPT		823,851	978,762	1,013,598	793,183	1,047,757	34,159
0120102 - TRAFFIC SAFETY							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	557,079	714,384	640,305	491,715	665,505	25,201
511101	PART TIME < 20 HRS/WK	0	0	0	0	430,705	430,705
511102	PART TIME > 20 HRS/WK	772,683	744,287	807,325	553,488	444,971	-362,354
512002	SEASONAL SALARIES	11,448	12,127	17,139	9,271	29,281	12,142
513001	REGULAR OVERTIME	131,976	140,723	101,000	87,732	75,000	-26,000
513002	COURT TIME	4,964	7,741	10,000	6,544	5,000	-5,000
5130FLSA	FAIR LABOR STANDARDS	1,047	994	1,000	618	1,000	0
514001	LONGEVITY	19,180	20,380	21,980	16,600	28,800	6,820
514003	EDUCATION INCENTIVE P	82,719	112,033	101,976	78,589	104,635	2,659
514004	SHIFT DIFFERENTIAL	12,297	23,165	17,812	13,716	18,254	442
514006	EXCEPTIONAL SVS PAY	5,738	7,486	15,506	11,945	16,072	566
514007	HOLIDAY PAY	33,979	43,131	40,016	29,707	40,832	816
514302	DEFRILATOR STIPEND	3,825	4,250	4,250	4,250	4,250	0
514304	COMPUTER USE STIPEND	11,280	12,420	15,920	15,920	10,920	-5,000
514308	PUBLIC SAFETY SPECIALI	1,305	1,560	2,179	1,238	6,500	4,321
514316	SIMUNITION TRAINING	4,500	5,000	5,000	5,000	3,500	-1,500
514317	ADMINISTRATIVE STIPEND	900	900	1,230	1,230	2,230	1,000
515005	BONUSES	0	1,000	32,000	32,000	0	-32,000
515101	CLOTHING ALLOWANCE	4,628	4,290	290	290	0	-290
515102	CLEANING ALLOWANCE	19,775	18,050	25,800	1,000	25,800	0
515202	111F PUBL SAFETY IOD PA	0	252	6,000	5,061	0	-6,000
5197	CURRENT YEAR WAGE RE	0	0	27,594	0	0	-27,594
TOTAL PERSONAL SERVICES		1,679,322	1,874,172	1,894,322	1,365,913	1,913,256	18,934
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	5,986	6,190	8,101	6,240	7,364	-737
57HLTH	HEALTH INSURANCE	306,282	318,722	333,238	266,913	334,206	968
57LIFE	BASIC LIFE INSURANCE	977	892	1,022	802	1,022	0
57MEDA	MEDICARE PAYROLL TAX	13,445	16,512	15,985	11,995	16,776	791
TOTAL FRINGE BENEFITS		326,690	342,316	358,346	285,950	359,368	1,022
TOTAL TRAFFIC SAFETY		2,006,012	2,216,489	2,252,667	1,651,863	2,272,624	19,956

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
0120103 - PATROL SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	5,005,331	5,878,833	5,233,830	4,014,772	5,535,805	301,975
513001	REGULAR OVERTIME	233,118	416,510	365,000	311,937	183,039	-181,961
513002	COURT TIME	53,701	57,033	47,348	36,044	55,000	7,652
5130FLSA	FAIR LABOR STANDARDS	3,082	5,940	6,500	5,712	4,000	-2,500
514001	LONGEVITY	45,667	42,958	54,285	47,883	75,550	21,265
514003	EDUCATION INCENTIVE P	829,085	937,683	828,265	636,519	898,735	70,470
514004	SHIFT DIFFERENTIAL	217,241	325,584	269,088	203,080	296,205	27,118
514006	EXCEPTIONAL SVS PAY	36,945	40,235	55,262	36,812	31,793	-23,469
514007	HOLIDAY PAY	287,627	327,740	301,109	220,115	318,023	16,914
514302	DEFRILATOR STIPEND	42,881	37,825	41,354	41,354	40,375	-979
514304	COMPUTER USE STIPEND	98,395	94,654	95,050	95,050	100,665	5,615
514308	PUBLIC SAFETY SPECIALI	0	0	940	0	1,440	500
514316	SIMUNITION TRAINING	47,500	44,250	46,500	46,167	35,000	-11,500
514317	ADMINISTRATIVE STIPEND	11,100	10,163	14,134	13,804	26,760	12,626
515005	BONUSES	0	0	67,500	67,500	0	-67,500
515101	CLOTHING ALLOWANCE	556	822	790	790	0	-790
515102	CLEANING ALLOWANCE	12,612	12,384	12,720	11	12,850	130
515202	111F PUBL SAFETY IOD PA	26,979	20,912	40,052	27,819	0	-40,052
TOTAL PERSONAL SERVICES		6,951,818	8,253,525	7,479,728	5,805,370	7,615,241	135,513
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	23,359	22,508	27,604	21,385	26,484	-1,120
57HLTH	HEALTH INSURANCE	1,043,663	981,241	956,528	772,008	964,991	8,463
57LIFE	BASIC LIFE INSURANCE	4,357	4,036	4,506	3,752	4,427	-79
57MEDA	MEDICARE PAYROLL TAX	68,196	89,989	85,488	65,157	84,903	-585
TOTAL FRINGE BENEFITS		1,139,575	1,097,774	1,074,126	862,302	1,080,805	6,679
TOTAL PATROL SVS		8,091,392	9,351,299	8,553,854	6,667,671	8,696,046	142,192

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
0120104 - INVESTIGATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	809,058	1,007,596	1,012,160	778,007	1,046,982	34,822
511101	PART TIME < 20 HRS/WK	0	1,463	0	0	0	0
513001	REGULAR OVERTIME	40,424	61,158	51,500	47,070	40,000	-11,500
513002	COURT TIME	6,258	12,261	15,000	7,439	15,000	0
5130FLSA	FAIR LABOR STANDARDS	585	1,076	2,500	2,085	1,000	-1,500
514001	LONGEVITY	15,435	16,020	15,825	15,825	24,650	8,825
514003	EDUCATION INCENTIVE P	151,134	178,005	179,229	137,382	187,211	7,982
514004	SHIFT DIFFERENTIAL	21,636	38,544	39,840	30,815	40,838	998
514006	EXCEPTIONAL SVS PAY	20,718	34,013	38,364	29,558	21,000	-17,364
514007	HOLIDAY PAY	43,390	54,849	55,710	41,648	57,849	2,139
514302	DEFRILATOR STIPEND	5,950	6,340	7,225	7,225	7,225	0
514304	COMPUTER USE STIPEND	13,935	15,049	17,580	17,580	17,580	0
514308	PUBLIC SAFETY SPECIALI	0	341	1,735	775	1,000	-735
514316	SIMUNITION TRAINING	7,000	8,417	8,500	8,500	6,500	-2,000
514317	ADMINISTRATIVE STIPEND	2,250	2,250	3,075	3,075	5,575	2,500
515005	BONUSES	0	500	12,950	12,950	0	-12,950
515101	CLOTHING ALLOWANCE	3,504	4,036	4,688	4,688	4,350	-338
515102	CLEANING ALLOWANCE	2,320	2,656	2,580	500	2,710	130
TOTAL PERSONAL SERVICES		1,143,595	1,444,574	1,468,461	1,145,123	1,479,470	11,009
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,898	3,986	5,081	3,907	5,084	3
57HLTH	HEALTH INSURANCE	202,390	208,425	206,622	166,616	202,782	-3,840
57LIFE	BASIC LIFE INSURANCE	765	727	795	661	795	0
57MEDA	MEDICARE PAYROLL TAX	3,745	6,092	9,662	7,223	8,958	-704
TOTAL FRINGE BENEFITS		210,798	219,230	222,160	178,406	217,619	-4,541
TOTAL INVESTIGATIONS		1,354,393	1,663,804	1,690,620	1,323,529	1,697,089	6,468

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0120105 - COMMUNITY SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	299,297	397,614	286,697	203,843	294,297	7,600
513001	REGULAR OVERTIME	34,384	46,493	22,500	17,042	25,000	2,500
513002	COURT TIME	581	2,191	1,500	0	1,500	0
5130FLSA	FAIR LABOR STANDARDS	765	1,278	1,000	796	1,000	0
514001	LONGEVITY	3,865	4,965	3,865	3,250	5,600	1,735
514003	EDUCATION INCENTIVE P	54,879	69,466	51,531	39,684	53,799	2,268
514004	SHIFT DIFFERENTIAL	3,381	9,061	8,454	6,510	8,661	207
514007	HOLIDAY PAY	18,160	24,087	16,456	12,340	16,932	476
514302	DEFRILATOR STIPEND	2,550	2,975	2,125	2,125	2,125	0
514304	COMPUTER USE STIPEND	6,675	7,890	5,460	5,460	5,460	0
514308	PUBLIC SAFETY SPECIALI	4,013	3,314	2,000	1,546	2,000	0
514316	SIMUNITION TRAINING	3,000	2,500	2,500	2,500	2,000	-500
514317	ADMINISTRATIVE STIPEND	450	450	615	615	1,115	500
515005	BONUSES	0	0	3,500	3,500	0	-3,500
515101	CLOTHING ALLOWANCE	1,740	1,958	1,450	1,450	1,160	-290
515102	CLEANING ALLOWANCE	780	650	650	0	650	0
515202	111F PUBL SAFETY IOD PA	0	141	0	0	0	0
TOTAL PERSONAL SERVICES		434,520	575,031	410,303	300,660	421,299	10,996
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,388	1,293	1,339	1,036	1,314	-25
57HLTH	HEALTH INSURANCE	69,201	81,742	83,181	60,386	75,672	-7,509
57LIFE	BASIC LIFE INSURANCE	283	274	227	189	227	0
57MEDA	MEDICARE PAYROLL TAX	4,777	6,761	4,395	3,326	4,222	-173
TOTAL FRINGE BENEFITS		75,650	90,070	89,142	64,936	81,435	-7,707
TOTAL COMMUNITY SVS		510,170	665,101	499,445	365,596	502,734	3,289
0120106 - YOUTH SERVICES							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	0	0	1,800	1,800	0	-1,800
513001	REGULAR OVERTIME	3,402	4,571	6,000	5,208	6,000	0
TOTAL PERSONAL SERVICES		3,402	4,571	7,800	7,008	6,000	-1,800
EXPENSES							
5301	CONSULTANTS	0	237	0	0	1,500	1,500
538302	FIELD TRIP TRANSPORTA	4,635	5,531	4,089	0	4,089	0
5389	RECREATION/LEISURE AC	5,710	6,636	5,773	5,595	4,273	-1,500
TOTAL EXPENSES		10,345	12,404	9,862	5,595	9,862	0
FRINGE BENEFITS							
57MEDA	MEDICARE PAYROLL TAX	47	64	94	98	0	-94
TOTAL FRINGE BENEFITS		47	64	94	98	0	-94
TOTAL YOUTH SERVICES		13,794	17,039	17,756	12,701	15,862	-1,894

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0120107 - POLICE BLDG MAINT						
PERSONAL SERVICES						
513004 WORK BY OTHER DEPTS.	43,379	9,747	45,000	11,818	0	-45,000
TOTAL PERSONAL SERVICES	43,379	9,747	45,000	11,818	0	-45,000
EXPENSES						
5210 ELECTRICITY	92,584	91,486	100,000	61,757	90,000	-10,000
5211 NATURAL GAS	33,130	37,510	30,000	15,279	30,000	0
5230 WATER & SEWER SERVIC	4,653	6,022	5,000	4,137	5,094	94
52404 ELECTRICAL EQUIP R-M	0	116	0	0	0	0
52408 DEPARTMENTAL EQUIP R-	130	166	0	0	0	0
52409 PUBLIC PROPERTY R-M	45	315	0	0	0	0
5290 CLEANING/CUSTODIAL SV	10,881	10,449	5,500	2,455	5,500	0
5430 BUILDING MAINT SUPPLIE	1,545	2,598	590	585	590	0
5431 ELECTRICAL SUPPLIES	548	212	275	180	275	0
5450 CLEANING/CUSTODIAL SU	6,906	4,257	5,401	5,330	6,201	800
5451 HOUSEHOLD SUPPLIES	0	851	0	0	0	0
TOTAL EXPENSES	150,422	153,982	146,766	89,723	137,660	-9,106
TOTAL POLICE BLDG MAINT	193,801	163,728	191,766	101,541	137,660	-54,106
0120108 - POLICE VEHICLE MAINT						
EXPENSES						
52403 MOTOR VEHICLE R-M	42,499	42,313	56,750	51,912	51,750	-5,000
52408 DEPARTMENTAL EQUIP R-	871	1,455	0	0	0	0
5303 MOTOR VEHICLE INSPECT	675	625	800	375	800	0
5480 GASOLINE	158,541	220,687	250,000	188,424	250,000	0
5482 TIRES & TIRE SUPPLIES	9,960	10,051	12,999	12,751	15,000	2,001
5484 VEHICLE REPAIR PARTS	25,474	26,880	34,001	18,452	30,000	-4,001
TOTAL EXPENSES	238,021	302,011	354,550	271,914	347,550	-7,000
DEBT AND CAPITAL						
58501 AUTOMOBILES/LIGHT TRU	171,325	35,507	200,000	199,440	200,000	0
TOTAL DEBT AND CAPITAL	171,325	35,507	200,000	199,440	200,000	0
TOTAL POLICE VEHICLE MAINT	409,346	337,518	554,550	471,354	547,550	-7,000

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
0120109 - ANIMAL CONTROL							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	65,329	63,133	52,923	40,777	54,283	1,360
513001	REGULAR OVERTIME	5,053	4,643	4,000	3,496	3,000	-1,000
513002	COURT TIME	833	864	1,000	569	1,000	0
5130FLSA	FAIR LABOR STANDARDS	113	57	250	105	250	0
514001	LONGEVITY	1,525	975	1,300	1,300	2,000	700
514003	EDUCATION INCENTIVE P	3,637	0	0	0	0	0
514004	SHIFT DIFFERENTIAL	3,342	5,034	4,192	3,262	4,331	139
514007	HOLIDAY PAY	3,472	3,637	3,037	2,277	3,123	86
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	1,215	1,215	1,215	1,215	1,215	0
514308	PUBLIC SAFETY SPECIALI	1,058	722	1,317	1,099	740	-577
514316	SIMUMITION TRAINING	500	500	500	500	500	0
515005	BONUSES	0	0	700	700	0	-700
515102	CLEANING ALLOWANCE	130	130	130	0	130	0
TOTAL PERSONAL SERVICES		86,632	81,336	70,990	55,726	70,997	7
EXPENSES							
5384	ANIMAL CARE	1,024	0	2,000	1,088	7,000	5,000
TOTAL EXPENSES		1,024	0	2,000	1,088	7,000	5,000
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	414	367	447	345	438	-9
57HLTH	HEALTH INSURANCE	19,634	14,460	16,339	11,977	15,030	-1,309
57LIFE	BASIC LIFE INSURANCE	57	52	57	47	57	0
57MEDA	MEDICARE PAYROLL TAX	545	0	923	0	966	43
TOTAL FRINGE BENEFITS		20,649	14,878	17,766	12,369	16,491	-1,275
TOTAL ANIMAL CONTROL		108,304	96,214	90,756	69,183	94,487	3,731

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
0120111 - COMMUNICATIONS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	1,071,909	1,107,454	1,061,668	796,162	1,144,138	82,470
513001	REGULAR OVERTIME	78,480	91,707	52,500	51,120	60,000	7,500
513002	COURT TIME	260	651	1,000	0	1,000	0
514001	LONGEVITY	9,615	8,590	10,554	10,554	8,625	-1,929
514003	EDUCATION INCENTIVE P	23,009	22,982	23,274	17,932	23,899	625
514004	SHIFT DIFFERENTIAL	49,349	49,415	57,560	36,141	72,740	15,180
514007	HOLIDAY PAY	63,120	60,403	75,310	45,858	62,638	-12,672
514301	EMT STIPEND	0	0	0	0	300	300
514302	DEFRILATOR STIPEND	425	425	425	425	425	0
514304	COMPUTER USE STIPEND	600	600	600	600	600	0
514316	SIMUNITION TRAINING	500	500	500	500	0	-500
514317	ADMINISTRATIVE STIPEND	450	450	1,720	1,000	1,115	-605
514320	EMD STIPEND	0	0	6,000	6,000	5,100	-900
515005	BONUSES	0	10,500	14,950	14,950	0	-14,950
515102	CLEANING ALLOWANCE	10,780	10,280	11,130	10,983	11,130	0
TOTAL PERSONAL SERVICES		1,308,497	1,363,956	1,317,192	992,226	1,391,710	74,518
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	3,871	4,107	4,843	3,729	3,688	-1,155
57HLTH	HEALTH INSURANCE	143,647	134,999	142,362	117,172	120,183	-22,179
57LIFE	BASIC LIFE INSURANCE	675	651	659	529	568	-91
57MEDA	MEDICARE PAYROLL TAX	16,063	17,104	18,006	13,295	16,896	-1,111
TOTAL FRINGE BENEFITS		164,255	156,862	165,870	134,725	141,334	-24,536
TOTAL COMMUNICATIONS		1,472,752	1,520,818	1,483,062	1,126,950	1,533,044	49,982

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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		ACTUAL	ACTUAL	AMENDED	YTD	RECOMMENDED	CHANGE
		FY2010	FY2011	2012	03/31/2012	2013	2012 to 2013
0120112 - POLICE SUPPORT SVS							
PERSONAL SERVICES							
511001	FULL TIME SALARIES	416,371	416,482	318,342	245,283	327,144	8,803
513001	REGULAR OVERTIME	23,698	23,148	15,000	14,379	15,000	0
513002	COURT TIME	0	62	152	152	0	-152
5130FLSA	FAIR LABOR STANDARDS	624	803	2,500	636	500	-2,000
514001	LONGEVITY	6,155	4,338	2,825	1,300	4,250	1,425
514003	EDUCATION INCENTIVE P	50,298	50,007	37,497	28,709	39,304	1,807
514004	SHIFT DIFFERENTIAL	14,058	18,131	12,701	9,785	12,992	291
514006	EXCEPTIONAL SVS PAY	5,315	3,985	0	0	0	0
514007	HOLIDAY PAY	17,637	16,932	12,147	9,109	12,492	345
514302	DEFRILATOR STIPEND	2,550	2,090	1,700	1,700	1,700	0
514304	COMPUTER USE STIPEND	6,675	5,974	4,860	4,860	4,860	0
514308	PUBLIC SAFETY SPECIALI	8,556	8,284	8,330	6,418	7,986	-344
514316	SIMUNITION TRAINING	3,000	2,417	2,000	2,000	2,300	300
514317	ADMINISTRATIVE STIPEND	450	450	0	0	0	0
515005	BONUSES	0	0	3,550	3,550	0	-3,550
515101	CLOTHING ALLOWANCE	266	0	0	0	0	0
515102	CLEANING ALLOWANCE	780	596	520	0	520	0
TOTAL PERSONAL SERVICES		556,433	553,697	422,124	327,881	429,049	6,925
EXPENSES							
52405	COMPUTER EQUIPMT R-M	28,732	27,016	33,170	32,730	41,000	7,830
52408	DEPARTMENTAL EQUIP R-	8,588	3,818	7,500	5,879	7,500	0
53401	TELEPHONE	35,074	35,011	35,000	22,619	35,000	0
53402	CELLULAR TELEPHONES	39,196	44,673	40,099	34,421	42,599	2,500
5385	LAUNDRY SERVICES	6	0	0	0	0	0
5430	BUILDING MAINT SUPPLIE	156	195	0	0	0	0
5434	COMMUNICATIONS SUPPL	8,018	6,539	8,000	7,896	10,000	2,000
5500	MEDICAL SUPPLIES	3,096	3,198	3,200	0	3,200	0
5580	PUBLIC SAFETY SUPPLIES	36,430	28,234	50,261	49,738	50,261	0
5581	UNIFORMS/PROTECTIVE	69,714	73,079	85,988	85,971	80,000	-5,988
5585	COMPUTER SUPPLIES	21,075	18,548	20,500	15,319	20,500	0
5593	AWARDS & TROPHIES	2,909	2,574	2,501	1,656	3,500	999
TOTAL EXPENSES		252,993	242,885	286,219	256,230	293,560	7,341
FRINGE BENEFITS							
57DENTAL	DENTAL INSURANCE	1,847	1,393	1,252	968	966	-286
57HLTH	HEALTH INSURANCE	73,440	62,939	66,099	48,158	60,381	-5,718
57LIFE	BASIC LIFE INSURANCE	227	203	227	189	227	0
57MEDA	MEDICARE PAYROLL TAX	2,690	3,141	4,835	3,735	4,909	75
TOTAL FRINGE BENEFITS		78,203	67,677	72,413	53,050	66,483	-5,929
DEBT AND CAPITAL							
58519	RADIO COMMUNIC EQUIP	36,000	35,159	25,000	8,931	175,000	150,000
TOTAL DEBT AND CAPITAL		36,000	35,159	25,000	8,931	175,000	150,000
TOTAL POLICE SUPPORT SVS		923,629	899,418	805,755	646,091	964,092	158,337

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
0120113 - RESEARCH /PLANNING						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	175,214	239,940	276,108	212,637	285,024	8,916
513001 REGULAR OVERTIME	10,657	13,866	7,500	5,917	5,000	-2,500
5130FLSA FAIR LABOR STANDARDS	0	43	2,000	11	0	-2,000
514001 LONGEVITY	1,050	2,440	4,100	4,100	5,100	1,000
514003 EDUCATION INCENTIVE P	22,839	28,002	37,206	28,652	38,268	1,062
514006 EXCEPTIONAL SVS PAY	0	2,089	5,865	4,516	6,080	215
514007 HOLIDAY PAY	5,000	6,003	8,079	6,057	8,317	239
514302 DEFRILATOR STIPEND	425	425	850	850	850	0
514304 COMPUTER USE STIPEND	600	600	1,815	1,815	1,815	0
514316 SIMUNITION TRAINING	500	1,000	1,000	1,000	500	-500
514317 ADMINISTRATIVE STIPEND	0	450	615	615	1,115	500
515005 BONUSES	0	500	2,200	2,900	0	-2,200
515102 CLEANING ALLOWANCE	630	760	760	500	760	0
TOTAL PERSONAL SERVICES	216,915	296,118	348,097	269,569	352,829	4,732
EXPENSES						
5319 TRAINING EXPENSES	13,567	15,133	17,000	9,625	17,000	0
TOTAL EXPENSES	13,567	15,133	17,000	9,625	17,000	0
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	415	641	1,073	829	1,490	417
57HLTH HEALTH INSURANCE	30,861	35,769	39,458	26,048	30,321	-9,137
57LIFE BASIC LIFE INSURANCE	57	52	57	47	57	0
57MEDA MEDICARE PAYROLL TAX	2,151	2,839	2,892	2,217	2,874	-18
TOTAL FRINGE BENEFITS	33,484	39,301	43,480	29,142	34,742	-8,738
TOTAL RESEARCH /PLANNING	263,966	350,552	408,577	308,336	404,572	-4,006
0120114 - POLICE RECRUITMENT						
EXPENSES						
5301 CONSULTANTS	4,000	5,275	4,000	3,150	4,000	0
5322 PUBLIC SAFETY ACADEMY	0	31,000	0	0	0	0
5580 PUBLIC SAFETY SUPPLIES	5,320	4,830	5,000	4,091	5,000	0
5581 UNIFORMS/PROTECTIVE	14,705	11,601	15,000	15,000	15,000	0
TOTAL EXPENSES	24,025	52,706	24,000	22,241	24,000	0
TOTAL POLICE RECRUITMENT	24,025	52,706	24,000	22,241	24,000	0
0120115 - PRIVATE DUTY DETAILS						
PERSONAL SERVICES						
513001 REGULAR OVERTIME	0	110,630	0	0	0	0
TOTAL PERSONAL SERVICES	0	110,630	0	0	0	0
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	30,093	26,372	29,676	24,415	19,000	-10,676
TOTAL FRINGE BENEFITS	30,093	26,372	29,676	24,415	19,000	-10,676
TOTAL PRIVATE DUTY DETAILS	30,093	137,003	29,676	24,415	19,000	-10,676

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
TOTAL POLICE DEPARTMENT	16,225,528	18,450,450	17,616,083	13,584,656	17,956,517	340,434

FUND: 01 - GENERAL FUND
DEPARTMENT: 201 - POLICE DEPARTMENT

CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Police Chief	H16	1.0	118,733	H16	1.00	123,817
	Executive Officer	H12	1.0	90,363	H12	1.00	93,490
	Internal Affairs Officer	H12	1.0	89,469	H12	1.00	93,490
	Police Captain	OCP	1.0	88,022	OCP	1.00	90,283
	Executive Administrator	S08	1.0	59,036	S08	1.00	61,346
	Sr Account Clerk	S07	1.0	54,007	S07	1.00	56,187
	Payroll Coordinator	S06	1.0	49,408	S06	1.00	51,469
	Head Clerk	S05	2.0	86,581	S05	2.00	88,645
	Police Captain	OCP	5.0	439,238	OCP	5.00	451,415
	Police Lieutenant	OLT	9.0	675,604	OLT	9.00	694,488
	Police Sergeant	OSG	20.0	1,285,381	OSG	20.00	1,319,051
	Police Officer	POF	12.0	635,080	POF	12.00	651,395
	Police Officer	POF	88.0	4,570,540	POF	88.00	4,723,513
	Principal Clerk	S04	1.0	38,710	S04	1.00	38,193
	Crime Analyst	H08	1.0	71,979	H08	1.00	75,090
	Principal Clerk	S04	1.0	41,356	S04	1.00	43,207
	Traffic Clerk	S04	0.8	31,197	S04	0.80	31,818
	Assistant Dog Officer	POF	1.0	52,923	POF	1.00	54,283
	Director of IT	H12	1.0	106,467	H12	1.00	110,013
	Dispatch Supervisor	S8D	1.0	62,264	S8D	1.00	65,369
	Emergency Telecom	S6D	1.0	52,668	S6D	1.00	54,872
	Emergency Telecomm	S6D	1.0	0	S6D	1.00	43,236
	Dispatch Supervisor	S6D	1.0	41,340	S6D	1.00	51,502
	Emergency Telecom	S6D	16.0	708,684	S6D	16.00	738,057
	Emergency Telecomm	S6D	1.0	41,341	S6D	1.00	43,237
	Alarm Operator	S06	1.0	52,206	S06	1.00	55,083
	Asst Crime Analyst	S08	1.0	62,332	S08	1.00	65,369
	Account Totals:		171.8	9,604,930		171.80	9,967,914
511101	Traffic Superv/Mtr Maid	TRF	10.0	414,269	TRF	10.00	430,705
	Account Totals:		10.0	414,269		10.00	430,705
511102	Traffic Supervisor	TRF	15.6	431,994	TRF	15.60	444,971
	Account Totals:		15.6	431,994		15.60	444,971
512002	Cell Matrons	QQQ	0.1	17,139	QQQ	0.10	17,139
	Account Totals:		0.1	17,139		0.10	17,139
	Report Totals:		197.5	10,468,333		197.50	10,860,730